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Report of the Economic and Social Council

Programme budget for the biennium 2014-2015

Proposed programme budget for the biennium 2016-2017

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2015 session (21 July 2014-23 July 2015)

Report of the Secretary-General

Summary

The present report details budgetary requirements arising from resolutions and decisions adopted by the Economic and Social Council during its 2015 session (21 July 2014-23 July 2015). The additional requirements arising from those resolutions are estimated at $3,347,000, of which $89,500 relates to the programme budget for the biennium 2014-2015 and $3,257,500 to the proposed programme budget for the biennium 2016-2017.

The requirements of $89,500 for the biennium 2014-2015 are to be accommodated within the approved appropriations. Of the requirements of $3,257,500 for the biennium 2016-2017, the amount of $55,100 is to be accommodated within the proposed programme budget for the biennium 2016-2017 and the requirements of $118,300 have been included in the context of the proposed programme budget for the biennium 2016-2017. The remaining additional resources in the amount of $3,084,100 would require an additional appropriation for the biennium 2016-2017 and, consequently, would represent a charge against the contingency fund, subject to the procedures established by the General Assembly in its resolutions 41/213 and 42/211.

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I. Introduction

1. The implications to the programme of work of the Economic and Social Council arising from the adoption of General Assembly resolution 68/1, on the review of the implementation of Assembly resolution 61/16 on the strengthening of the Economic and Social Council, as set out in the annex to the resolution, included the following:

(a) The Council should adjust its programme of work to a July-to-July cycle (para. 5);

(b) The Council should continue to have one substantive and one organizational session. In order to ensure a more responsive Council, it might convene special sessions in accordance with its rules of procedure. The Council, as a principal organ of the United Nations, was also entitled to hold ad hoc meetings as and when needed to address urgent developments in the economic, social, environmental and related fields (para. 10);

(c) The Council should hold the regular meetings of its substantive sessions in New York and the humanitarian affairs segment should continue to alternate between New York and Geneva. On an ad hoc and cost-effective basis, another United Nations location could be decided upon if that would contribute to a better discussion on the chosen main theme (para. 16).

2. The present report is submitted to inform the General Assembly of the additional requirements arising from the resolutions adopted by the Council during its 2015 session (21 July 2014-23 July 2015).

3. The Council adopted a number of resolutions in which it authorized relevant functional commissions, standing committees or expert bodies to undertake additional activities, including those for which no provisions had been made in the programme budget for the biennium 2014-2015 and which would have an impact on the estimates of the proposed programme budget for the biennium 2016-2017.[1] In accordance with rule 31 of its rules of procedure, the Council was provided, where appropriate, with the statements of programme budget implications prior to the adoption of those resolutions.

4. In its report on the revised estimates resulting from resolutions and decisions adopted by the Council at its substantive session of 1999 (A/54/7/Add.2), the Advisory Committee on Administrative and Budgetary Questions requested that future reports on the subject contain full cost estimates, including both conference and non-conference costs, of additional requirements. In response to that request, the additional requirements resulting from the resolutions adopted by the Council during its 2015 session related to the programme budget for the biennium 2014-2015 and those estimated to be required in the proposed programme budget for the biennium 2016-2017 are described below and summarized in the annex to the present report.

[1] The programme budget for the biennium 2014-2015 is contained in document A/68/6 (Introduction) and separate budget section documents (Sects. 1-36 and Income sects. 1-3) and related corrigenda. The proposed programme budget for the biennium 2016-2017 is contained in document A/70/6 (Introduction) and separate budget section documents (Sects. 1-36 and Income sects. 1-3) and related corrigenda.

5. Should the Council, at its 2016 session (24 July 2015-27 July 2016), adopt any resolutions and/or decisions in 2015 after the issuance of the present report that may give rise to programme budget implications for the biennium 2016-2017, the respective revised estimates will be issued as an addendum to the present report.

II. Additional requirements and modifications to the programme of work entailed by resolutions and decisions adopted by the Economic and Social Council

A. Resolution 2014/32: Establishment of the Regional Conference on Social Development in Latin America and the Caribbean

6. In its resolution 2014/32, the Council endorsed the establishment of the Regional Conference on Social Development in Latin America and the Caribbean, as set out in Economic Commission for Latin America and the Caribbean resolution 682 (XXXV) and the annex thereto.

7. The implementation of the resolution would have additional financial implications under section 21, Economic and social development in Latin America and the Caribbean, of the programme budget for the biennium 2014-2015, in the amount of $60,700, and of the proposed programme budget for the biennium 2016-2017, in the amount of $97,100 (see table 1).

8. The estimated amount of $60,700 for 2015 would be met from within approved appropriations under section 21, Economic and social development in Latin America and the Caribbean, of the programme budget for the biennium 2014-2015. The estimated amount of $97,100 for the biennium 2016-2017 has been included in the context of the proposed programme budget for the biennium 2016-2017.

Table 1
(United States dollars)

	Total requirements	*To be accommodated within 2014-2015 appropriation*	*Additional requirements 2016-2017*[a]
Section 21. Economic and social development in Latin America and the Caribbean	157 800	60 700	97 100
Total	**157 800**	**60 700**	**97 100**

[a] Included in the context of the proposed programme budget for the biennium 2016-2017 (A/70/6 (Sect. 21)).

B. Resolution 2014/35: Establishment of an intergovernmental committee on technology for development in the Economic and Social Commission for Western Asia

9. In its resolution 2014/35, the Council endorsed the establishment of an intergovernmental committee on technology for development in the Economic and

Social Commission for Western Asia, as set out in Commission resolution 315 (XXVIII), the text of which was annexed to the resolution.

10. Under the terms of paragraphs 2 to 4 of the Commission resolution 315 (XXVIII), the Commission:

(a) Decided to establish an intergovernmental committee, to be named the Committee on Technology for Development, comprising representatives from States members of the Economic and Social Commission for Western Asia with experience in the field, which would replace the Consultative Committee on Scientific and Technological Development and Technological Innovation, use the resources allocated to it and undertake the following:

(i) Identifying priorities of the Commission's programme of work and medium-term plans regarding technology for development, including scientific research and innovation, the digital economy and the information society, knowledge economies and emerging areas;

(ii) Monitoring the progress achieved in the field of technology, including information and communications technology, Internet governance, the digital economy and the information society on the one hand, and areas related to scientific research and transfer of technology on the other hand; and formulating recommendations to strengthen the development of those fields;

(iii) Following up regional and international processes, conferences and forums relevant to subprogramme 4, and coordinating regional efforts to implement decisions and recommendations of those conferences;

(iv) Supporting the secretariat of the Commission in continuing to follow up the implementation of the Tunis Agenda on the Information Society adopted by the World Summit on the Information Society and participating in the activities and projects related to the World Summit beyond 2015;

(v) Advancing the work of the secretariat in supporting cooperation with the ministerial councils and the organizations and unions of the League of Arab States, including the Council of Arab Ministers of Communications and Information Technology, the Arab Administrative Development Organization and other specialized organizations, in harmonizing policies and strategies, supporting communication and partnerships and coordinating positions at the international level in addition to building capacities;

(b) Also decided that the Committee shall hold its sessions once every two years, with effect from 2016;

(c) Requested the Executive Secretary of the Commission to submit a report on the implementation of the resolution to the Commission at its twenty-ninth session.

11. To implement those activities, additional resources in the amount of $45,200 would be required in the biennium 2016-2017. Of those requirements, the amount of $24,000 would be accommodated within section 22, Economic and social development in Western Asia, of the proposed programme budget for the biennium 2016-2017 through the replacement of the existing Consultative Committee on Scientific and Technological Development and Technological Innovation. The remaining amount of $21,200 for the biennium 2016-2017 has been included in the context of the proposed programme budget for the biennium 2016-2017 (see table 2).

Table 2
(United States dollars)

	Total requirements 2016-2017	*To be accommodated within 2016-2017 budget*[a]	*Additional requirements 2016-2017*[b]
Section 22. Economic and social development in Western Asia	45 200	24 000	21 200
Total	**45 200**	**24 000**	**21 200**

[a] Through the replacement of the existing Consultative Committee on Scientific and Technological Development and Technological Innovation.
[b] Included in the context of the proposed programme budget for the biennium 2016-2017 (A/70/6 (Sect. 22)).

C. Resolution 2014/37: Ad Hoc Advisory Group on Haiti

12. Under the terms of paragraphs 11 to 14 of its resolution 2014/37, the Council:

(a) Decided to extend the mandate of the Ad Hoc Advisory Group on Haiti until the conclusion of the 2015 session, with the purpose of following closely and providing advice on the long-term development strategy of Haiti to promote socioeconomic recovery, reconstruction and stability, with particular attention to the need to ensure coherence and sustainability in international support for Haiti, based on the long-term national development priorities, building upon the Strategic Plan for the Development of Haiti, and stressing the need to avoid overlap and duplication with respect to existing mechanisms;

(b) Expressed its satisfaction to the Secretary-General for the support provided to the Advisory Group and requested him to continue to support the activities of the Group adequately and within existing resources;

(c) Requested the Advisory Group, in accomplishing its mandate, to continue to cooperate with the Secretary-General and his Special Representative for Haiti and Head of the United Nations Stabilization Mission in Haiti, the United Nations Development Group, relevant United Nations funds and programmes, the specialized agencies, the international financial institutions, regional organizations and institutions, including the Economic Commission for Latin America and the Caribbean, the Organization of American States, the Caribbean Community, the Union of South American Nations and the Inter-American Development Bank, and other major stakeholders, and in that regard welcomed the continuation of the dialogue between the members of the Advisory Group and the Organization of American States;

(d) Also requested the Advisory Group to submit a report on its work, with recommendations, as appropriate, to the Economic and Social Council for its consideration during its 2015 session.

13. It was estimated that the support to be provided to the Ad Hoc Advisory Group would amount to $28,800 (see table 3), for which no provision has been made in the programme budget for the biennium 2014-2015, and would cover: (a) travel expenses for members of the Group and a staff member of the Department of Economic and Social Affairs of the Secretariat to meet with the international financial institutions

and the Organization of American States in 2015 and to undertake a mission to Haiti ($26,300); and (b) meetings support services in Haiti ($2,500).

14. In the consideration of previous resolutions extending the mandate of the Advisory Group, the prior one being 2013/15, the Secretary-General had advised that those requirements would be met within the approved appropriations under section 9, Economic and social affairs, of the programme budget for the biennium 2014-2015. The requirements arising from the adoption of resolution 2014/37 in the amount of $28,800 are also proposed to be accommodated within the approved appropriations for the biennium 2014-2015.

Table 3
(United States dollars)

	Total requirements 2014-2015	*To be accommodated within 2014-2015 appropriation*	*Additional requirements 2014-2015*
Section 9. Economic and social affairs	28 800	28 800	–
Total	**28 800**	**28 800**	**–**

15. With respect to the provisions in paragraph 12 of the resolution, in which the Council requested the Secretary-General to continue to support the activities of the Group adequately and within existing resources, the attention of the Council was drawn to the provisions in section VI of General Assembly resolution 45/248 B and subsequent resolutions, the most recent of which is resolution 68/246, in which the Assembly reaffirmed that the Fifth Committee is the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and also reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions.

D. Resolution 2015/18: Ad Hoc Advisory Group on Haiti

16. Under the terms of paragraphs 12 to 15 of resolution 2015/18, the Council:

(a) Decided to extend the mandate of the Ad Hoc Advisory Group on Haiti until the conclusion of the 2016 session, with the purpose of following closely and providing advice on the long-term development strategy of Haiti to promote socioeconomic recovery, reconstruction and stability, with particular attention to the need to ensure coherence and sustainability in international support for Haiti, based on the long-term national development priorities, building upon the Strategic Plan for the Development of Haiti, and stressing the need to avoid overlap and duplication with respect to existing mechanisms;

(b) Expressed its satisfaction to the Secretary-General for the support provided to the Advisory Group and requested him to continue to support the activities of the Group adequately and within existing resources;

(c) Requested the Advisory Group, in accomplishing its mandate, to continue to cooperate with the Secretary-General and his Special Representative for Haiti and Head of the United Nations Stabilization Mission in Haiti, the United Nations Development Group, relevant United Nations funds and programmes, the

specialized agencies, the international financial institutions, regional organizations and institutions, including the Economic Commission for Latin America and the Caribbean, the Organization of American States, the Caribbean Community, the Union of South American Nations and the Inter-American Development Bank, other major stakeholders and civil society organizations, and in that regard welcomed the continuation of the dialogue between the members of the Advisory Group and the Organization of American States;

(d) Also requested the Advisory Group to submit a report on its work, with recommendations, as appropriate, to the Economic and Social Council for its consideration at its 2016 session.

17. It was estimated that the support to be provided to the Ad Hoc Advisory Group would amount to $31,100 (see table 4), for which no provision has been made in the proposed programme budget for the biennium 2016-2017, and would cover: (a) travel expenses for members of the Group and a staff member of the Department of Economic and Social Affairs to meet with the international financial institutions and the Organization of American States in 2016 and to undertake a mission to Haiti ($28,600); and (b) meetings support services in Haiti ($2,500).

18. In the consideration of previous resolutions extending the mandate of the Advisory Group, the most recent being 2014/37, the Secretary-General had advised that those requirements would be met within the approved appropriations under section 9, Economic and social affairs, of the programme budget for the biennium 2014-2015. The requirements arising from the adoption of resolution 2015/18 in the amount of $31,100 are also proposed to be accommodated within section 9, Economic and social affairs, of the proposed programme budget for the biennium 2016-2017.

Table 4

(United States dollars)

	Total requirements 2016-2017	*To be accommodated within 2016-2017 budget*	*Additional requirements 2016-2017*
Section 9. Economic and social affairs	31 100	31 100	–
Total	**31 100**	**31 100**	–

19. With respect to the provisions in paragraph 13 of the resolution, in which the Council requested the Secretary-General to continue to support the activities of the Group adequately and within existing resources, the attention of the Council was drawn to the provisions in section VI of General Assembly resolution 45/248 B and subsequent resolutions, the most recent of which is resolution 68/246, in which the Assembly reaffirmed that the Fifth Committee is the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and also reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions.

E. Resolution 2015/30: Restructuring the conference structure of the Economic and Social Commission for Asia and the Pacific to be fit for the evolving post-2015 development agenda

20. In its resolution 2015/30, the Council endorsed the restructuring of the conference structure of the Economic and Social Commission for Asia and the Pacific to be fit for the evolving post-2015 development agenda, as set out in Commission resolution 71/1 and its annexes.

21. Under the terms of paragraph 1 of Commission resolution 71/1, the Commission decided to revise its conference structure, with immediate effect, in the following manner:

(a) Establish a Committee on Energy as a part of its subsidiary structure, meeting biennially;

(b) Reconstitute the Committee on Information and Communications Technology as the Committee on Information and Communications Technology, Science, Technology and Innovation, meeting biennially;

(c) Reconstitute the Committee on Macroeconomic Policy, Poverty Reduction and Inclusive Development as the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development, meeting biennially.

22. The implementation of the requests contained in the resolution would entail additional requirements under section 19, Economic and social development in Asia and the Pacific, of the proposed programme budget for the biennium 2016-2017, as detailed below.

Subprogramme 1, Macroeconomic policy and inclusive development (post $316,700 and non-post $52,000)

23. The establishment of a new post of Economic Affairs Officer (P-4) at a cost of $316,700 for the biennium 2016-2017 would be required to assist with the identification of issues related to financing for development for consideration by the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development (2017). In this regard, the incumbent would service an expert group meeting on financing for development (2017) and draft studies for the publication on financing for development in Asia and the Pacific (2017).

24. Related non-post resources in the amount of $52,000 would be required as follows: $10,000 for consultancy to prepare studies on selected themes related to financing for development; $30,000 for the conduct of the expert group meeting to highlight emerging regional financial issues; $4,000 for travel to enable coordination with subregional organizations; and $8,000 under contractual services for printing of the publication.

Subprogramme 2, Trade and investment (post $316,700 and non-post $37,000)

25. The establishment of a new post of Economic Affairs Officer (P-4) at a cost of $316,700 for the biennium 2016-2017 would be required to assist with the identification of policy, technical and legal issues related to science, technology and innovation for consideration by the Committee on Information and Communications Technology, Science, Technology and Innovation (2016). In this regard, the

incumbent would service an expanded programmed expert group meeting on science, technology and innovation (2017) and draft studies for the publication on science, technology and innovation in Asia and the Pacific (2017).

26. Related non-post resources in the amount of $37,000 would be required as follows: $10,000 for consultancy to prepare studies on selected themes related to science, technology and innovation; $15,000 for the conduct of the expert group meeting to highlight emerging science, technology and innovation issues; $4,000 for travel to enable coordination with subregional organizations; and $8,000 under contractual services for printing of the publication.

Subprogramme 9, Energy (post $682,000 and non-post $99,000)

27. The establishment of a new post of Chief, Energy Division (D-1), at a cost of $425,200 for the biennium 2016-2017 would be required to support the work of the Committee on Energy (2017) in its consideration of issues of access, efficiency, technology, environmental impact, connectivity through infrastructural harmonization and fiscal and investment policies as they relate to energy. In this regard, the incumbent would manage the preparation of substantive reports, the servicing of the Committee, preparations for the Asian and Pacific Energy Forum (2018) and the overall implementation of the subprogramme.

28. In addition, the establishment of a new post of Economic Affairs Officer (P-3) at a cost of $256,800 for the biennium 2016-2017 would be required to assist with the identification of issues related to energy for consideration by the Committee on Energy (2017). In this regard, the incumbent would service an expert group meeting on energy (2017) and draft studies for the publication on the challenges and opportunities with regard to regional energy connectivity (2017).

29. Moreover, one P-5, two P-4, one P-2 and four Local level posts, along with non-post resources associated with redeployed outputs as outlined in paragraph 31 below, would be redeployed from subprogramme 4 to subprogramme 9.

30. The establishment of the Economic and Social Commission for Asia and the Pacific (ESCAP) Committee on Energy (2017) would have additional non-post cost implications in the amount of $99,000 as follows: $35,000 in other staff costs for conference servicing and preparation of documents and reports related to the meeting of the Committee in 2017; $20,000 for consultancy to prepare studies on selected themes related to the Committee; $30,000 to conduct an expert group meeting to highlight emerging regional energy-related issues; $6,000 for travel of staff to enable coordination with subregional organizations; and $8,000 under contractual services for printing of the publication.

31. In addition, non-post resources foreseen under subprogramme 4 of section 19 of the proposed programme budget for the biennium 2016-2017, which correspond to outputs to be redeployed to subprogramme 9 as outlined in paragraph 36 (a) (ii) below, would be redeployed to subprogramme 9 as follows: $14,000 in consultancy, $24,000 in ad hoc expert groups, $8,000 in travel of staff and $6,000 in external printing.

32. The total additional resource requirements under section 19, Economic and social development of Asia and the Pacific, of the proposed programme budget for the biennium 2016-2017 are reflected in table 5.

Table 5
(United States dollars)

	Total requirements 2016-2017
Section 19. Economic and social development in Asia and the Pacific	
Posts (1 D-1, 2 P-4, 1 P-3)	1 315 400
Other staff costs	35 000
Consultants	40 000
Experts	75 000
Travel of staff	14 000
Contractual services	24 000
Total	**1 503 400**

33. The related provisions have not been included under the proposed programme budget for the biennium 2016-2017; therefore, an additional appropriation in the amount of $1,503,400 under section 19, Economic and social development in Asia and the Pacific, would be required, which would represent a charge against the contingency fund. The amount of $163,400 would also be required under section 36, Staff assessment, of the proposed programme budget for the biennium 2016-2017, to be offset by an equivalent amount under income section 1, Income from staff assessment.

34. The implementation of resolution 2015/30 would require programmatic modifications to programme 16, Economic and social development in Asia and the Pacific, of the approved biennial programme plan for the biennium 2016-2017 (A/69/6/Rev.1) and to section 19, Economic and social development in Asia and the Pacific, of the proposed programme budget for the biennium 2016-2017 (A/70/6 (Sect. 19)), which would be subject to approval by the General Assembly at its seventieth session. The modifications are summarized below.

Required modifications to programme 16 of the biennial programme plan for the biennium 2016-2017

35. The required modifications to programme 16, Economic and social development in Asia and the Pacific, of the biennial programme plan for the biennium 2016-2017 (A/69/6/Rev.1) are as follows:

(a) In subprogramme 1, Macroeconomic policy and inclusive development:

(i) Revise the existing heading of the logical framework for the subprogramme to read "Macroeconomic policy, poverty reduction and financing for development";

(ii) In paragraph 16.15 of the strategy, insert "identify key issues in financing for development;" in the second sentence before the words "assist in the implementation of the programmes of action for the least developed countries, landlocked developing countries and small island developing States";

(b) In subprogramme 4, Environment and development, delete the terms "energy" and "energy security" from the objective, expected accomplishments,

indicators of achievement and strategy in the logical framework for the subprogramme;

(c) In subprogramme 5, Information and communications technology and disaster risk reduction and management:

(i) In paragraph 16.33 of the strategy, insert "through knowledge-sharing mechanisms, and develop information management solutions for financing disaster risk reduction" at the end of the second sentence;

(ii) In the same paragraph, insert "including South-South cooperation" at the end of the last sentence;

(d) In subprogramme 7, Statistics, in paragraph 16.39 of the strategy, insert "by enhancing collaborative research and capacity development with regional think tanks, centres of excellence and leading national statistical offices" at the end of the second sentence;

(e) In subprogramme 8, Subregional activities for development:

(i) In paragraph 16.42 of the strategy, revise the first sentence to read "Given the vast coverage and diversity of the Asian and Pacific region, the subprogramme, within the broad contours of its overall orientation, would strengthen the Commission's presence and strategic position at the subregional level through strengthened coordination among substantive divisions, subregional offices and regional institutions, enabling better targeting and delivery of programmes that address specific key priorities of member States in the five subregions." In the same paragraph, insert "The subprogramme will also provide subregional perspectives in order to inform the Commission's normative and analytical work." as the last sentence;

(ii) In paragraphs 16.45 to 16.48 of the strategy, insert "within the overall strategy and mandates and in coordination with the relevant subprogrammes" after the first mention of each subregional office;

(f) In subprogramme 9, Energy, insert the following logical framework for the subprogramme:

Objective of the Organization: To enhance energy security and the sustainable use of energy through improved regional cooperation in the attainment of internationally agreed development goals, including the development agenda beyond 2015 (as and when approved by the General Assembly).

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced understanding by national government officials and other stakeholders of policy options and strategies to improve energy security and the sustainable use of energy	(i) Number of review articles and references to ESCAP publications, related materials and activities in the area of energy in policy-related literature and key media outlets	Target	30	–	–
		Estimate		20	–
		Actual			–
	(ii) Number of users accessing the Asian and Pacific Energy Forum data and policy information portal	Target	120	–	–
		Estimate		60	–
		Actual			–

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(b) Enhanced regional cooperation frameworks and networks of national Governments and major stakeholders with respect to policies and strategies on energy security and the sustainable use of energy, including their gender dimensions	Number of initiatives for establishing or strengthening regional cooperation frameworks and networks related to energy security and the sustainable use of energy	Target	5	–	–
		Estimate		5	–
		Actual			–

Strategy

16.51 The substantive responsibility for the subprogramme is vested in the Energy Division. The strategic direction of the subprogramme is derived from internationally agreed development goals, including those contained in the outcome document of the United Nations Conference on Sustainable Development and General Assembly resolution 67/215 on the promotion of new and renewable sources of energy, in which the Assembly declared 2014-2024 the United Nations Decade of Sustainable Energy for All, as well as the Ministerial Declaration on Regional Cooperation for Enhanced Energy Security and the Sustainable Use of Energy in Asia and the Pacific: Shaping the Future of Sustainable Energy in Asia and the Pacific and its Plan of Action, as endorsed in Commission resolution 70/9, and the implementation of the outcomes of the first Asian and Pacific Energy Forum. It would also be guided by General Assembly resolution 70/1 on the 2030 Agenda for Sustainable Development.

16.52 The subprogramme will focus on enhancing energy security and promoting the sustainable use of energy in Asia and the Pacific. Energy connectivity and use in the context of regional economic integration will also be considered. The subprogramme will promote policy dialogues and networking among member States in order to strengthen a regional cooperation framework for enhanced energy security. The subprogramme will support the implementation of the Asian and Pacific Energy Forum and other regional agreements and mandates, including the evolving post-2015 development agenda, and identify policy options and strategies for improved access to affordable, reliable and sustainable energy for all. It will also identify policies and strategies to promote investment in energy infrastructure and clean energy technologies. The Committee on Energy will furthermore be integrated into the preparatory process for the second Asian and Pacific Energy Forum (2018) and complement the implementation of the Sustainable Energy for All initiative at the regional level.

16.53 Evidence-based policy and trends analysis of issues highlighted in the outcome document of the Asian and Pacific Energy Forum, including sustainable energy for all, will allow identification of emerging issues and means to address new challenges. Ad hoc expert group meetings and policy dialogues will enable the review of such analysis, as well as direct consultation and guidance from technical experts and partners, in order to allow exploration of innovative approaches. Capacity-building will focus on specific issues identified through such analysis.

16.54 The subprogramme will be delivered in collaboration with international, regional, subregional and national institutions dealing with energy security and its sustainable use, with focus given to both research and regional cooperation.

Required modifications to section 19 of the proposed programme budget for the biennium 2016-2017

36. The required modifications to section 19, Economic and social development in Asia and the Pacific, of the proposed programme budget for the biennium 2016-2017 (A/70/6 (Sect. 19)) are as follows:

(a) In subprogramme 1, Macroeconomic policy and inclusive development:

(i) Replace "ESCAP Committee on Macroeconomic Policy, Poverty Reduction and Inclusive Development" with "ESCAP Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development (para. 19.53 (a) (ii));

(ii) Replace "report of the Committee on Macroeconomic Policy, Poverty Reduction and Inclusive Development" with "report of the Committee on Macroeconomic Policy, Poverty Reduction and Financing for Development" (para. 19.53 (a) (ii) b);

(iii) Add "expert group meeting on financing for development (1)" (para. 19.53 (a) (iv));

(iv) Add "financing for development in Asia and the Pacific (1)" (para. 19.53 (b) (ii));

(b) In subprogramme 2, Trade and investment:

(i) Add "reports on issues related to science, technology and innovation (2)" (para. 19.60 (a) (i));

(ii) Add "science, technology and innovation in Asia and the Pacific (1)" (para . 19.60 (b) (ii));

(c) In subprogramme 4, Environment and development:

(i) Reduce the 2016-2017 target performance measures for expected accomplishments (a) to (c) from 15 to 10 in table 19.17, alongside the redeployment of outputs to subprogramme 9 as outlined below and the related redeployment of resources as outlined in paragraphs 29 and 31 above;

(ii) Redeploy the following outputs from subprogramme 4, Environment and development, to subprogramme 9:

a. Ad hoc expert groups: expert group meeting to support the development of the Asian and Pacific Energy Forum mechanism, including the regional trends report on energy for sustainable development, energy connectivity and the energy data and policy portal of the Forum (1) (para. 19.74 (a) (iii) c);

b. Assistance to representatives, rapporteurs: United Nations Special Programme for the Economies of Central Asia (SPECA): Project Working Group on Water and Energy (2) (para. 19.74 (a) (iv));

c. Recurrent publications: *Regional Trends Report on Energy for Sustainable Development* (2) (para. 19.74 (b) (i));

d. Technical material: policy briefs on emerging and critical issues related to energy (1) (para. 19.74 (b) (iii));

e. Training courses, seminars and workshops: policy dialogue on energy for sustainable development in Asia and the Pacific (1); regional consultation meeting for the preparation for the second Asian and Pacific Energy Forum (1) (para. 19.74 (c) (i));

f. Field projects: policy advocacy and capacity-building on energy for sustainable development to facilitate the implementation of the outcome of the first Asian and Pacific Energy Forum (2) (para. 19.74 (c) (ii));

(d) In subprogramme 5, Information and communications technology and disaster risk reduction and management:

(i) Replace "ESCAP Committee on Information and Communications Technology" with "ESCAP Committee on Information and Communications Technology, Science, Technology and Innovation" (para. 19.81 (a) (ii));

(ii) Replace paragraph 19.81 (a) (ii) b with "Parliamentary documentation: report of the Committee on Information and Communications Technology, Science, Technology and Innovation (1); reports on major issues related to information and communications technology, science, technology and innovation (1)";

(e) In subprogramme 9, Energy:

(i) Add the performance measures indicated in the table under paragraph 35 (f) above;

(ii) Add the outputs redeployed from subprogramme 4 as outlined in paragraph 36 (a) (ii) above;

(iii) Add the following new outputs:

a. Servicing of intergovernmental and expert bodies (regular budget):

i. ESCAP: parliamentary documentation: reports on issues related to energy (2);

ii. ESCAP Committee on Energy:

- Substantive servicing of meetings: plenary (3 days);

- Parliamentary documentation: report of the Committee on Energy (1); report on major issues related to energy (1);

iii. Ad hoc expert groups: expert group meeting on energy (1);

b. Other substantive activities (regular budget/extrabudgetary):

i. Non-recurrent publications: regional energy connectivity: challenges and opportunities (1);

ii. Technical materials: Asian and Pacific Energy Forum data and policy portal (2);

(f) Apply the programmatic changes under subprogrammes 1, 4 and 9 outlined in paragraphs 35 (a) (i), 35 (b) and 35 (f) above to the corresponding portions of section 19 of the proposed programme budget for the biennium 2016-2017.

F. Resolution 2015/33: International arrangement on forests beyond 2015

37. Under the terms of paragraphs 1 (a), 6 (c), 6 (d), 6 (f), 17 (b), 26, 35, 36, 38 to 40, 44, 46 to 48, 50 and 51 of resolution 2015/33, the Economic and Social Council:

(a) Decided to strengthen the international arrangement on forests and extend it to 2030;

(b) Also decided to improve and strengthen the functioning of the Forum beyond 2015 by requesting the Forum to, inter alia:

(i) Hold annual sessions of the Forum for a period of five days;

(ii) Convene high-level segments not to exceed two days during sessions of the Forum, as required, to accelerate action towards sustainable forest management and address forest-related global challenges and emerging issues; such segments may include a partnership forum involving the heads of member organizations of the Collaborative Partnership on Forests and leaders from the private sector, philanthropic and civil society organizations and other major groups;

(iii) Dedicate the odd-year session of the Forum to discussions on implementation and technical advice for the purpose of focusing the attention of Member States on the specific tasks listed in paragraphs 6 (f) (i) to (v) of the resolution; the summaries of these discussions, including possible proposals, will be reported to the Forum at its subsequent sessions in the even years for further consideration and recommendations;

(c) Decided that the secretariat of the Forum should perform the following additional functions:

(i) Service and support the working group of the Forum, including by organizing and supporting meetings, providing operational and logistical support and preparing documentation;

(ii) Manage the Global Forest Financing Facilitation Network and implement its activities in collaboration with relevant members of the Collaborative Partnership on Forests;

(iii) Promote coherence, coordination and cooperation on forest-related issues, including by liaising with the secretariats of the Rio conventions;

(iv) Work within the United Nations system to support countries in aligning forests and the international arrangement on forests with their considerations on the post-2015 development agenda;

(d) Requested the secretariat of the Forum to consult with relevant regional and subregional forest-related mechanisms, institutions and instruments, organizations and processes on means to enhance collaboration between them and the Forum, including regarding the implementation of the strategic plan and the quadrennial programmes of work referred to in section XI of the resolution;

(e) Decided that the Forum should offer to contribute to the implementation, follow-up and review of the forest-related aspects of the post-2015 development agenda, including its forest-related goals and targets;

(f) Affirmed that the Forum should also offer to contribute to the work of the high-level political forum on sustainable development;

(g) Decided that the Forum should develop a concise strategic plan for the period 2017-2030 to serve as a strategic framework to enhance the coherence of and guide and focus the work of the international arrangement on forests and its components;

(h) Also decided that the plan should be aligned with the objectives of the international arrangement on forests and should incorporate a mission and vision, the global objectives on forests and the forest-related aspects of the post-2015 development agenda, taking into account significant forest-related developments in other forums, as well as identify the roles of different actors and the framework for reviewing implementation, and outline a communication strategy to raise awareness of the work of the arrangement;

(i) Requested the Forum to operationalize the strategic plan through quadrennial programmes of work that set out priority actions and resource needs, beginning with the period 2017-2020;

(j) Decided that the Forum should consider proposals on the following matters:

(i) Replacement of the reference to the Millennium Development Goals in paragraph 1 (b) of the non-legally binding instrument on all types of forests with an appropriate reference to the sustainable development goals and targets that will be considered by the United Nations summit for the adoption of the post-2015 development agenda, to be held in September 2015;

(ii) The strategic plan for the period 2017-2030 and the quadrennial programme of work for the period 2017-2020, consistent with section XI of the resolution;

(k) Decided to establish a working group of the Forum with a time-bound mandate, for a period of up to two years in 2016 and 2017, to develop proposals on the matters referred to in paragraph 44 of the resolution for consideration by the Forum at its special session referred to in paragraph 50 of the resolution;

(l) Also decided that the working group of the Forum shall be convened in one session by 30 March 2017 for up to a total of five working days to develop the proposals referred to in paragraph 44 of the resolution;

(m) Further decided to establish an open-ended intergovernmental ad hoc expert group to conduct up to two meetings in 2016, subject to the availability of extrabudgetary resources, to develop proposals on the matters referred to above for consideration by the Working Group;

(n) Decided to hold a special session in a half-day meeting immediately upon the adjournment of the final session of the working group, to consider the proposals of the working group consistent with paragraph 44 of the resolution;

(o) Requested the Forum to hold its next session in 2017.

38. To implement the requests contained in the resolution, additional requirements under the proposed programme budget for the biennium 2016-2017 would be required, as detailed below.

Section 2, General Assembly and Economic and Social Council affairs and conference management

39. Pursuant to paragraphs 1 (a), 6 (c) and 51 of resolution 2015/33, the United Nations Forum on Forests will hold annual sessions from 2017 to 2030. Each session will be held for five days, comprising a total of 16 meetings with interpretation in all six official languages, with two meetings on the first day (one in the morning and one in the afternoon), four meetings each day (two in the morning and two in the afternoon) on the next three days and two meetings on the last day (one in the morning and one in the afternoon) of the session. The dates of the annual sessions will have to be determined in consultation with the Department for General Assembly and Conference Management. Furthermore, the request for documentation would comprise seven pre-session documents of 8,500 words each and one post-session document of 16,000 words, to be issued in the six official languages every year from 2017 to 2030.

40. In accordance with paragraph 6 (d) of the resolution, the high-level segments, if and when held, will form a part of the annual sessions and will use the meetings and documentation entitlement of the annual sessions. Therefore, no additional meetings or documentation are required for the high-level segment.

41. In accordance with paragraphs 46, 47 and 50 of the resolution, the working group will hold only one session of five days in 2017, which will comprise 10 meetings (1 meeting in the morning and 1 in the afternoon) with interpretation in all six official languages. The special session will meet briefly on the morning of the first day of the working group and, pursuant to paragraph 50, after the adjournment of the working group on the last day, both within the 10 meetings for the working group. The dates of the special session and the session of the working group will have to be determined in consultation with the Department for General Assembly and Conference Management. Furthermore, the request for documentation would comprise six pre-session documents of 8,500 words each and two post-session documents (one containing 10,700 words and the other 16,000 words), to be issued in the six official languages, in 2017.

42. In accordance with paragraph 48 of the resolution, the open-ended intergovernmental ad hoc expert group will not require interpretation services. Furthermore, the request for documentation would comprise four pre-session documents of 8,500 words each and two post-session documents of 10,700 words each, to be issued in the six official languages, in 2016.

43. The overall requirements for meetings and documentation services detailed in paragraphs 39 to 42 above are within the existing entitlements for the United Nations Forum on Forests and will not give rise to any additional meetings and documentation workload for the Department for General Assembly and Conference Management.

Section 9, Economic and social affairs

44. The Department of Economic and Social Affairs would need to undertake substantial activities to deliver additional outputs. The additional requirements arising from the additional mandate involve post and non-post resources, estimated at $1,738,300, including $1,299,100 from the regular budget and $400,000 from extrabudgetary resources.

Posts

45. It is estimated that four additional posts (1 P-4, 2 P-3 and 1 General Service (Other level)) amounting to $1,141,900 would be required for the secretariat of the United Nations Forum on Forests to deliver on its new mandate until 2030, in line with the duration of the mandate indicated in paragraph 1 (a) of the resolution, detailed as follows:

(a) Forest Affairs Officer (P-4): provide substantive support to the development of the international arrangement on forests strategic plan and quadrennial programmes of work; design and manage interregional and/or global projects on forest financing/capacity development; carry out studies on forest financing at the global level; participate in the formulation, development and management of strategies, policies and actions for adoption by member States/the international community related to mobilizing financing for implementation of the activities of the international arrangement on forests strategic plan; participate in the work related to increasing and enhancing countries' access to financing for sustainable forest management; provide substantive support and technical advice on means of implementation to intergovernmental bodies; represent the secretariat of the United Nations Forum on Forests at international, regional and national meetings; design and help to implement and monitor technical cooperation and capacity-building activities funded under the Global Forest Financing Facilitation Network;

(b) Forest Affairs Officer (P-3): provide policy advice to intergovernmental bodies and other relevant stakeholders and reporting on the forest-related Sustainable Development Goals and targets by the Forum and prepare periodic reports on these issues; assess and synthesize reports and propose recommendations to the Forum on the implementation, follow-up and review of the post-2015 development agenda, including forest-related Sustainable Development Goals and targets; create databases of information and reports submitted by countries and regional, subregional and international organizations to the United Nations Forum on Forests on the implementation, follow-up and review of the forest-related Sustainable Development Goals and targets; monitor, backstop and assess the progress in the integration of the work of the international arrangement on forests and its strategic plan into the post-2015 development agenda; monitor and support the work related to the development of relevant criteria and indicators, undertake relevant research and analyse trends, developments and policies related to progress in the development and application of criteria and indicators; draft specified inputs to technical papers and analytical studies for global, regional, national or sectoral expert group meetings, seminars and panels, among others, on relevant forest policy issues; and collaborate with relevant international, regional and national organizations and processes on the above;

(c) Forest Policy Officer (P-3): act officially as the Secretary of the Collaborative Partnership on Forests, provide substantive support for the broadened scope of the work of the Partnership and follow up to ensure full implementation of the Partnership-related outcomes of the eleventh session of the United Nations Forum on Forests; assist in providing substantive support to activities under the Partnership in support of the implementation of the non-legally binding instrument on all types of forests; provide substantive support and prepare relevant documents to advise on fostering coherence and collaboration with relevant organizations and

secretariats of conventions, in particular the Rio conventions, assist in promoting inter-agency collaboration on a wide range of issues related to forests across the United Nations system, and coordinate the substantive inputs of the secretariat in its capacity as member of the Partnership on issues related thereto; coordinate the provision by the Partnership and its member organizations of inputs or reports on their activities to the Forum and other relevant intergovernmental processes pertaining to sustainable forest management; and assist in organizing and servicing the Partnership's expert group meetings and seminars, among others;

(d) Programme Assistant (General Service (Other level)): provide programme support to the broadened work of the Global Forest Financing Facilitation Network, including planning, implementation, monitoring and evaluation of the work of the Network, and capacity development activities and initiatives; support the programme managers on programme budget performance and reporting and provide assistance on all related reporting requirements of the secretariat of the United Nations Forum on Forests; serve as the focal point for coordination, monitoring and expedition of programme/project implementation activities, involving liaison with the Executive Office and the Capacity Development Office of the Department of Economic and Social Affairs to initiate requests, prepare standard terms of reference against programme/project objectives, obtain necessary clearances, process and follow up on administrative actions and resolve issues related to project implementation, including recruitment and appointment of personnel, travel arrangements, organization of and participation in training, follow-up of authorization of payments, disbursement of funds and procurement of equipment and services, among others.

Non-post requirements

46. In addition, non-post requirements estimated at $557,200 ($157,200 from the regular budget and $400,000 from extrabudgetary resources) would be required to support the expanded mandates of the secretariat of the Forum, including:

(a) Consultants (regular budget): provision of $80,000, covering 10 work-months, would be required to secure specialized expertise not available in the secretariat to cover reports and studies on the following topics: (i) preparation of proposals on the international arrangement on forests strategic plan and the quadrennial programme of work for the period 2017-2020; (ii) preparation of proposals for the format and cycle of national reporting assessment and reporting on the implementation of the United Nations forest instrument and the achievement of the global objectives on forests, as well as for the implementation, follow-up and review of the forest-related Sustainable Development Goals; (iii) proposal for the modus operandi for the new Global Forest Financing Facilitation Network; (iv) proposal on the integration of the forest-related Sustainable Development Goals into the international arrangement on forests strategic plan; (v) proposal on substantive collaboration with the Global Environment Facility and the secretariats of the Rio conventions on supporting countries in gaining access to funding; and (vi) proposal to promote engagement of the major groups and other stakeholders in the work of the Forum;

(b) Open-ended intergovernmental expert groups (extrabudgetary): provision of $400,000 from extrabudgetary resources would be required to convene, in 2016, prior to the Working Group session of the Forum, two open-ended

intergovernmental ad hoc expert group meetings to prepare proposals for the Forum's strategic plan for 2017-2030. Funding would also be required to support the participation of 75 governmental experts from eligible countries in each of these expert group meetings;

(c) Travel of staff (regular budget): provision of $60,000 would be required for six missions per year to support the engagement of the Collaborative Partnership on Forests member organizations, as well as various regional and subregional processes and stakeholders, in the work of the Forum in developing the international arrangement on forests strategic plan, the quadrennial programme of work for 2017-2020 and in operationalizing other relevant provisions of the resolution on the eleventh session of the Forum, in particular in relation to developing cooperative plans for the implementation of the United Nations forest instrument, the activities of the Global Forest Financing Facilitation Network and the forest-related Sustainable Development Goals and targets;

(d) General operating expenses (regular budget): provision of $11,000 covers the costs of communications ($2,600) and the service level agreement ($8,400);

(e) Supplies and materials (regular budget): provision of $2,000 is required for office supplies and materials, including paper and stationery;

(f) Furniture and equipment (regular budget): provision of $4,200 would be required for acquisition of office automation equipment, including personal computers and printers for the proposed four new posts.

Section 29D, Office of Central Support Services

47. An additional amount of $281,600 would be required to cover common standard service costs under section 29D, Office of Central Support Services, including for rental of premises ($127,200), alteration to premises ($115,200) and office furniture ($39,200).

Summary of requirements

48. The related provisions for the implementation of resolution 2015/33 have not been included under the proposed programme budget for the biennium 2016-2017; therefore, an additional appropriation in the amount of $1,580,700, comprising $1,299,100 under section 9, Economic and social affairs, and $281,600 under Section 29D, Office of Central Support Services, would be required, which would represent a charge against the contingency fund (see table 6). The amount of $140,200 would also be required under section 36, Staff assessment, of the proposed programme budget for the biennium 2016-2017, to be offset by an equivalent amount under income section 1, Income from staff assessment.

Table 6
(United States dollars)

	Total requirements 2016-2017
Section 9. Economic and social affairs	
Temporary posts (1 P-4, 2 P-3, 1 GS (OL))	1 141 900
Consultants	80 000
Travel of staff	60 000
General operating expenses	11 000
Supplies and materials	2 000
Furniture and equipment	4 200
Subtotal	**1 299 100**
Section 29D. Office of Central Support Services	
General operating expenses	242 400
Furniture and equipment	39 200
Subtotal	**281 600**
Total	**1 580 700**

III. Overall requirements

49. The financial implications of the resolutions adopted by the Council during its 2015 session would give rise to additional requirements of $3,347,000, of which $89,500 relates to the programme budget for the biennium 2014-2015 and $3,257,500 to the proposed programme budget for the biennium 2016-2017, as shown in table 7 and in the annex to the present report.

50. The requirements of $89,500 for the biennium 2014-2015 are to be accommodated within the approved appropriations. Of the requirements of $3,257,500 for the biennium 2016-2017, the amount of $55,100 is to be accommodated within the proposed programme budget for the biennium 2016-2017 and the requirements of $118,300 have been included in the context of the proposed programme budget for the biennium 2016-2017. The remaining resources in the amount of $3,084,100 would require an additional appropriation for the biennium 2016-2017 and, consequently, would represent a charge against the contingency fund, subject to the procedures established by the General Assembly in its resolutions 41/213 and 42/211.

Table 7

Resource requirements under the programme budget for the biennium 2014-2015 and the proposed programme budget for the biennium 2016-2017

(United States dollars)

			2016-2017		
Budget section	*Total requirements*	*To be accommodated within 2014-2015 appropriation*	*To be accommodated within the proposed programme budget for 2016-2017*	*Additional requirements included in the proposed programme budget for 2016-2017*	*Net additional requirements for 2016-2017*
Section 9. Economic and social affairs	1 359 000	28 800	31 100	–	1 299 100
Section 19. Economic and social development in Asia and the Pacific	1 503 400	–	–	–	1 503 400
Section 21. Economic and social development in Latin America and the Caribbean	157 800	60 700	–	97 100	–
Section 22. Economic and social development in Western Asia	45 200	–	24 000	21 200	–
Section 29D. Office of Central Support Services	281 600	–	–	–	281 600
Total	**3 347 000**	**89 500**	**55 100**	**118 300**	**3 084 100**

IV. Contingency fund

51. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. In accordance with paragraph 9 of annex I to resolution 41/213, if additional expenditures are proposed that exceed resources available within the contingency fund, such additional expenditures can only be included in the budget through redeployment of resources from low-priority areas or modifications of existing activities. Otherwise, such additional activities will have to be deferred until a later biennium.

V. Conclusions and actions required of the General Assembly

52. **Of the consolidated requirements arising from the resolutions adopted by the Council during its 2015 session, only resolutions 2015/30 and 2015/33 would give rise to net additional requirements in the amount of $3,084,100 over and above the resources in the proposed programme budget for the biennium 2016-2017, comprising $1,299,100 under section 9, Economic and social affairs, $1,503,400 under section 19, Economic and social development in Asia and the Pacific, and $281,600 under section 29D, Office of Central Support Services. No provision has been made under the respective sections to cover these**

requirements. The amount of $3,084,100 would require an additional appropriation for the biennium 2016-2017 to be approved by the General Assembly and, consequently, would represent a charge against the contingency fund. The amount of $303,600 would also be required under section 36, Staff assessment, of the proposed programme budget for the biennium 2016-2017, to be offset by an equivalent amount under income section 1, Income from staff assessment.

53. **The General Assembly may wish to take note of the additional requirements of $118,300 for the biennium 2016-2017, comprising $97,100 under section 21, Economic and social development in Latin America and the Caribbean, and $21,200 under section 22, Economic and social development in Western Asia, which have been included in the context of the proposed programme budget for the biennium 2016-2017.**

54. **The General Assembly is also requested to approve the proposed modifications to programme 16, Economic and social development in Asia and the Pacific, of the approved biennial programme plan for the biennium 2016-2017 (A/69/6/Rev.1) and to section 19, Economic and social development in Asia and the Pacific, of the proposed programme budget for the biennium 2016-2017 (A/70/6 (Sect. 19)) as a result of the adoption of resolution 2015/30.**

Annex

Summary of additional requirements arising from resolutions adopted by the Economic and Social Council during its 2015 session

(United States dollars)

Resolution		*Budget section*	*Total requirements*	*To be accommodated within 2014-2015 appropriation*	*2016-2017*		
					To be accommodated within the proposed programme budget for 2016-2017	*Additional requirements included in the proposed programme budget for 2016-2017*	*Net additional requirements for 2016-2017*
2014/32	Establishment of the Regional Conference on Social Development in Latin America and the Caribbean	21	157 800	60 700	–	97 100	–
2014/35	Establishment of an intergovernmental committee on technology for development in the Economic and Social Commission for Western Asia	22	45 200	–	24 000	21 200	–
2014/37	Ad Hoc Advisory Group on Haiti	9	28 800	28 800	–	–	–
2015/18	Ad Hoc Advisory Group on Haiti	9	31 100	–	31 100	–	–
2015/30	Restructuring the conference structure of the Economic and Social Commission for Asia and the Pacific to be fit for the evolving post-2015 development agenda	19	1 503 400	–	–	–	1 503 400
2015/33	International arrangement on forests beyond 2015	9	1 299 100	–	–	–	1 299 100
		29D	281 600	–	–	–	281 600
Total			**3 347 000**	**89 500**	**55 100**	**118 300**	**3 084 100**